

BUDGET SUMMARY - EXPENDITURES

FUNCTION	2009-2010 BUDGET	2009-2010 EXPENDITURES	2010-2011 BUDGET	2011-2012 BUDGET	INCREASE/ DECREASE
61 - INSTRUCTION					
Classroom Instruction Services	243,848,796	236,845,478	226,289,078	228,650,307	2,361,229
Instructional Support-Student Services	11,131,112	11,030,732	10,315,360	10,837,412	522,052
Instructional Support-Staff Services	20,966,728	15,085,275	18,901,138	18,228,693	-672,445
Office of the Principal Services	22,870,056	22,256,355	21,319,030	20,912,619	-406,411
FUNCTION 61 TOTAL	298,816,692	285,217,840	276,824,606	278,629,031	1,804,425
62 - ADMINISTRATION & ATTENDANCE/HEALTH					
Administration Services	8,286,467	7,976,339	7,610,355	7,130,707	-479,648
Attendance and Health Services	5,866,284	5,621,814	5,279,343	5,483,436	204,093
FUNCTION 62 TOTAL	14,152,751	13,598,153	12,889,698	12,614,143	-275,555
63 - PUPIL TRANSPORTATION					
Pupil Transportation Services	23,840,444	23,622,617	22,758,310	24,451,808	1,693,498
FUNCTION 63 TOTAL	23,840,444	23,622,617	22,758,310	24,451,808	1,693,498
64 - OPERATION & MAINTENANCE					
Operation and Maintenance Services	45,080,801	43,079,350	43,368,917	42,633,174	-735,743
FUNCTION 64 TOTAL	45,080,801	43,079,350	43,368,917	42,633,174	-735,743
66 - FACILITIES					
School Facilities Services	1,028,168	776,646	659,789	556,827	-102,962
FUNCTION 66 TOTAL	1,028,168	776,646	659,789	556,827	-102,962
68 - TECHNOLOGY					
	14,470,220	14,267,863	11,843,608	13,062,477	1,218,869
FUNCTION 68 TOTAL	14,470,220	14,267,863	11,843,608	13,062,477	1,218,869
GRAND TOTAL	397,389,076	380,562,469	368,344,928	371,947,460	3,602,532